

City of Detroit

CITY COUNCIL

IRVIN CORLEY, JR.
DIRECTOR
(313) 224-1076

FISCAL ANALYSIS DIVISION
Coleman A. Young Municipal Center
2 Woodward Avenue, Suite 218
Detroit, Michigan 48226
FAX: (313) 224-2783
E-Mail: irvin@cncl.ci.detroit.mi.us

ANNE MARIE LANGAN
DEPUTY DIRECTOR
(313) 224-1078

TO: Daniel A. Baxter, Director
Election Commission

FROM: Irvin Corley, Jr., Fiscal Analysis Director

DATE: May 3, 2010

RE: 2010-2011 Budget Analysis

14.

Attached is our budget analysis regarding your department's budget for the upcoming 2010-2011 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Friday, May 7, 2010 at 11:30 a.m.** We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:ss

Attachment

cc: Councilmembers
Council Divisions
Auditor General's Office
Norman White, Chief Financial Officer
Pamela Scales, Budget Department Director
Alia Moss, Budget Department Team Leader
Kamau Marable, Mayor's Office

Department of Elections (71)

FY 2010-2011 Budget Analysis by the Fiscal Analysis Division

Summary

The Department of Elections is a General Fund Agency charged with conducting all local, county, state, federal, and Citizen's Council Elections, as well as providing voter registration to all eligible residents of the City of Detroit.

The recommended 2010-2011 appropriations for this department total is \$8.1 million, which represents a \$0.7 million or 8.1% decrease from the current fiscal year budget of \$8.8 million. The budgeted net tax cost for fiscal year 2010-2011 is \$8.1 million, \$0.7 million less than the fiscal year's 2009-2010 budget of \$8.8 million.

2009-2010 Surplus/Deficit

The administration anticipates a net deficit of \$254,302 for the Department of Elections for fiscal year 2009-2010, which includes deficits of \$252,898 in appropriations and \$1,404 in revenue.

Elections (71)

Budgeted Professional and	FY 2009-10	FY 2010-11	Increase
<u>Contractual Services by Activity</u>	<u>Budget</u>	<u>Recommended</u>	<u>(Decrease)</u>
Conduct of Elections	\$ 3,323,468	\$ 2,869,560	\$ (453,908)
Total	<u>\$ 3,323,468</u>	<u>\$ 2,869,560</u>	<u>\$ (453,908)</u>

Overtime

The Mayor's Proposed Budget for fiscal year 2010-2011 includes \$268,489 in overtime for the Department of Elections. As of March 31, 2010, the actual overtime cost is \$237,893, which is \$29,050 under the budgeted overtime for fiscal year 2009-2010 of \$266,943.

Personnel and Turnover Savings

There is no turnover savings identified in the department for fiscal year 2010-2011.

<u>Appropriation/Program</u>	<u>Redbook Positions FY 2009-10</u>	<u>Filled Positions 3/31/2010</u>	<u>Mayor's Budget Positions FY 2010-11</u>	<u>Over/(Under) Actual to 09/10 Budget</u>	<u>Mayor's Recommended Turnover</u>
Election Commission (71):					
710010 Administration	8	7	9	(1)	\$ -
710011 Computer Systems Support	5	5	4	0	\$ -
710012 Registration	33	25	35	(8)	\$ -
710014 Tech. Svc. & Equip. Support	4	4	3	0	\$ -
710016 Training	9	6	5	(3)	\$ -
710028 Tech. Service & Supply Support	6	6	6	0	\$ -
00181 Conduct of Elections	65	53	62	(12)	\$ -
71XXXX Leave of Absence	0	0	0	0	\$ -
71XXXX Unmatched Positions	<u>0</u>	<u>3</u>	<u>0</u>	<u>3</u>	<u>\$ -</u>
 TOTAL	 <u>65</u>	 <u>56</u>	 <u>62</u>	 <u>(9)</u>	 <u>\$ -</u>

Proposed Layoffs and Position Changes

The Mayor's 2010-2011 Proposed Budget includes elimination of three positions. According to a Department of Elections representative, the 2009-2010 Adopted Budget includes one position for an election service technician in Cost Center 710014, but the Department has two full time employees for this position. The Mayor's 2010-2011 Proposed Budget recommends one election service technician position in Cost Center 710014. Therefore, an election service technician may be laid off.

Significant Changes in Funding by Appropriation

<u>Appro.</u>	<u>Program</u>	
00181	Conducting of Elections	The appropriation for the Conducting of Elections is \$8.1 million for fiscal year 2010-2011, which is a decrease of \$0.7 million from the fiscal year 2009-2010 Budget of \$8.8 million. The decrease is primarily the result of the reduction in salaries of \$0.3 million and a decrease in professional / contractual services of \$0.5 million.

Issues and Questions

- 1.) Contract Services-Other-Misc decreased by \$343,706 when comparing the Mayor's 2010-2011 Proposed Budget of \$2,232,462 to the 2009-2010 budget of \$2,576,168. Why is there a decrease?
- 2.) What is the impact on your department of implementing three computerized systems (Poll Worker Management System, Polling Location Management System, and the Document Tracking System)?
- 3.) How many technical support professionals does the agency currently contract to or plan to contract in fiscal year 2010-2011 to maintain the systems above? What is the cost?
- 4.) What will be the impact on your department when 3 positions are eliminated?